

**2018-19 and 2019-20 SCFF PROJECTIONS**  
(June 1, 2019)

	2018-19			2019-20	
	Adopted Budget	April 2019 P1	June 2019 Projected	Tentative Decr Transfer	Tentative Incl Transfer
Base Allocation	\$138,138,718	\$142,520,958 <sup>(1)</sup>	\$138,455,490 <sup>(2)</sup>	\$143,742,575	\$143,742,575
Supplemental Allocation	34,974,383	35,202,295	35,202,295	36,351,445	36,351,445
Student Success Allocation	12,604,220	13,827,450	13,827,450	12,943,155 <sup>(4)</sup>	14,279,574 <sup>(5)</sup>
<b>Total Funding per SCFF</b>	<b>\$185,717,321</b>	<b>\$191,550,703</b>	<b>\$187,485,235</b>	<b>\$193,037,175 <sup>(3)</sup></b>	<b>\$194,373,594 <sup>(3)</sup></b>
Less: Growth 2018-19	\$759,266	\$5,147,484 <sup>(1)</sup>	\$656,125 <sup>(2)</sup>	\$656,125	\$656,125
<b>Total SCFF before Budgeted Growth</b>	<b>\$184,958,055</b>	<b>\$186,403,219</b>	<b>\$186,829,110</b>	<b>\$192,381,050</b>	<b>\$193,717,469</b>
	A	B	D		
May Revise - \$49 Million Shortfall			<b>(\$1,293,937) E</b>		
			<b>\$186,191,298</b>		
			C - E		
Hold Harmless	\$180,429,156	\$181,205,395	<b>\$181,205,395</b>	<b>\$187,112,691</b>	\$187,112,691

Per April P1, 2018-19 will be Constrained:

Hold Harmless (2017-18 TCR + COLA)	\$181,205,395
Funding Above the 2017-18 TCR + COLA	\$1,850,192
<b>Adjusted 2018-19 Reflecting Available Revenues</b>	<b>\$183,055,587 F</b>
<b>SHORTFALL</b>	<b>\$3,347,632 2%</b>
	(B - F)
<b>Difference 2018-19 Adopted Budget &amp; 2018-19 Available Revenues - BUDGETED SHORTFALL</b>	<b>(\$1,902,468) 1%</b>
	(F - A)

(1) Base Allocation was overstated in P1 as a result of including 1,294.39 FTEs submitted with the 320 P1. This will largely decrease with the P2 submission.

(2) Base Allocation projection includes FTES from the 320 P2 submission and 124 Growth FTES. Growth Calculation is aligned to the Target Growth.

(3) 2019-20 SCFF Calculation includes Factored Rates as per the 2019-20 May Revision and the 3.26% COLA.

(4) Includes decrease in transfer counts equivalent to the 2018-19 \$49Million Shortfall.

(5) No decrease in transfer counts equivalent to the 2018-19 \$49Million Shortfall.